

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Seymour Community Schools (3675)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$3,591,167	\$5,160,613	\$5,284,085	47%	2%
	11200 Middle/Junior High	\$1,586,534	\$2,366,562	\$2,277,791	44%	-4%
	11300 High School	\$3,027,422	\$3,005,185	\$3,039,129	0%	1%
	11410 Agriculture A	\$88,059	\$92,891	\$236,296	168%	154%
	11470 Business Education	\$45,226	\$155,412	\$78,999	75%	-49%
	11590 Other Vocational Education Programs	\$530	\$0	\$0	-100%	n/a
	11610 Elementary	\$0	\$30,059	\$0	n/a	-100%
	11620 Middle/Junior High	\$0	\$0	-\$2,362	n/a	n/a
	11630 High School	\$0	\$61,571	\$19,535	n/a	-68%
	12100 Gifted and Talented	\$86,226	\$87,950	\$112,040	30%	27%
	12210 Mild Mental Handicap	\$240,681	\$400,669	\$471,520	96%	18%
	12220 Moderate Mental Handicap	\$63,183	\$113,675	\$3,798	-94%	-97%
	12230 Mental Handicap	\$78,215	\$88,550	\$95,790	22%	8%
	12310 Orthopedic Impairment	\$0	\$118,439	\$122,176	n/a	3%
	12410 Emotional Handicap - Full Time	\$12,283	\$176,192	\$225,545	> 500%	28%
	12510 Communication Disorder	\$130,963	\$278,473	\$314,492	140%	13%
	12520 Compensatory	\$12,608	-\$7,757	\$123,822	> 500%	n/a
	12610 Learning Disability - Full Time	\$153,018	\$384,836	\$496,821	225%	29%
	12810 Special Education Preschool	\$0	\$172,576	\$237,826	n/a	38%
	12900 Other Special Programs	\$184,968	\$565,196	\$466,194	152%	-18%
	13100 Adult Basic Education	\$9,293	\$16,714	\$19,430	109%	16%
	13600 Special Interest Programs	\$3,040	\$0	\$0	-100%	n/a
	14100 Elementary	\$0	\$135,367	\$26,087	n/a	-81%
	14200 Middle/Junior High	\$0	\$1,610	\$3,424	n/a	113%
	14300 High School	\$44,161	\$0	\$107,305	143%	n/a
	16100 Remediation Testing	\$37,232	\$21,477	\$232,710	> 500%	> 500%
	16200 Preventive Remediation	\$46,516	\$72,808	\$37,820	-19%	-48%
	22220 School Library	\$193,953	\$340,905	\$339,153	75%	-1%
	24100 Office of the Principal Services	\$848,248	\$1,445,835	\$1,270,076	50%	-12%
	25820 Textbooks and Repairs	\$219,226	\$0	\$0	-100%	n/a
	25840 Other Textbook Rental Services	\$40,250	\$0	\$0	-100%	n/a
	25860 Textbooks and Workbooks	\$0	\$455,564	\$276,602	n/a	-39%
	25870 Materials and Supplies	\$0	\$493	\$0	n/a	-100%
	26497 Teachers Retirement Fund	\$312,311	\$922,041	\$930,727	198%	1%
	41100 Transfer Tuition	\$5,863	\$444	\$13,755	135%	> 500%
	41300 Area Vocational Schools	\$96,573	\$147,160	\$194,889	102%	32%
	41400 Joint Services and Supply	\$34,104	\$84,964	\$89,751	163%	6%
<b>Student Academic Achievement Total</b>		<b>\$11,191,852</b>	<b>\$16,896,476</b>	<b>\$17,145,225</b>	<b>53%</b>	<b>1%</b>

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<b>Student Instructional Support</b>						
	21120 Attendance Services	\$16,094	\$0	\$0	-100%	n/a
	21130 Social Work Services	\$0	\$124,738	\$172,301	n/a	38%
	21210 Service Area Direction	\$52,328	\$66,322	\$79,236	51%	19%
	21220 Counseling Services	\$382,791	\$438,892	\$445,646	16%	2%
	21320 Medical Services	\$0	\$3,906	\$2,341	n/a	-40%
	21340 Nurse Services	\$35,626	\$88,150	\$90,751	155%	3%
	21390 Other Health Services	\$947	\$7,924	\$7,859	> 500%	-1%
	21420 Psychological Testing	\$20,795	\$67,936	\$64,024	208%	-6%
	21610 Service Area Direction	\$43,592	\$68,985	\$90,360	107%	31%
	22110 Service Area Direction	\$0	\$39,836	\$0	n/a	-100%
	22120 Instruction & Curriculum Development	\$113,267	\$135,282	\$103,331	-9%	-24%
	22130 Instructional Staff Training Services	\$0	\$3,033	\$22,168	n/a	> 500%
	22190 Instructional Staff Training Services - Other	\$0	\$0	\$115,477	n/a	n/a
	23110 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	23120 Service Area Assistants	\$10,500	\$0	\$16,167	54%	n/a
	23190 Other Governing Body Services	\$33,853	\$110,547	\$205,746	> 500%	86%
	23210 Office of the Superintendent	\$178,486	\$164,432	\$270,074	51%	64%
	23220 Community Relations	\$1,221	\$0	\$0	-100%	n/a
	23290 Other Executive Administrative Services	\$16,391	\$154,543	\$18,111	10%	-88%
	24900 Other Support Services - School Admin.	\$166	\$31,888	\$38,638	> 500%	21%
	26700 Technology Coordinator	\$0	\$452	\$0	n/a	-100%
	26710 Technology Support and Maintenance	\$0	\$349,683	\$529,345	n/a	51%
<b>Student Instructional Support Total</b>		<b>\$906,059</b>	<b>\$1,856,548</b>	<b>\$2,271,574</b>	<b>151%</b>	<b>22%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$16,724	\$0	\$12,923	-23%	n/a
	23160 Promotion Expenses	\$1,306	\$0	\$3,104	138%	n/a
	23230 Staff Relations and Negotiations	\$0	\$0	\$8,047	n/a	n/a
	25110 Office of the Business Manager	\$73,141	\$83,500	\$83,759	15%	0%
	25291 Refund of Revenue	\$51,032	\$0	\$17,856	-65%	n/a
	25299 Other	\$5,175	\$0	\$12,934	150%	n/a
	25410 Service Area Direction	\$34,129	\$48,833	\$48,791	43%	0%
	25420 Maintenance of Buildings	\$1,783,659	\$2,050,035	\$1,851,544	4%	-10%
	25430 Maintenance of Grounds	\$210	\$18	\$0	-100%	-100%
	25440 Maintenance of Equipment	\$123,415	\$918,198	\$1,057,861	> 500%	15%
	25470 Insurance (other than buses)	\$143,688	\$63,807	\$230,208	60%	261%
	25490 Other Operating/Maintenance of Plant	\$0	\$0	\$0	n/a	n/a
	25510 Service Area Direction	\$31,658	\$48,196	\$48,300	53%	0%
	25520 Vehicle Operation	\$490,490	\$611,566	\$581,302	19%	-5%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	25540 Vehicle Servicing and Maintenance	\$143,656	\$222,163	\$226,563	58%	2%
	25550 Purchase of School Buses	\$211,407	\$525,722	\$54,637	-74%	-90%
	25560 Insurance on Buses	\$18,929	\$41,738	\$22,621	20%	-46%
	25580 Contracted Transportation Services	\$800	\$0	\$0	-100%	n/a
	25590 Other Pupil Transportation Services	\$780	\$1,509	\$238	-69%	-84%
	25591 Bus Driver Training	\$333	\$450	\$902	171%	100%
	25620 Food Preparation and Dispensing	\$355,950	\$468,596	\$543,885	53%	16%
	25640 Food Purchases	\$353,208	\$593,956	\$620,717	76%	5%
	25690 Other Food Services	\$59,190	\$72,313	\$104,521	77%	45%
	26495 Official Bonds	\$0	\$0	\$0	n/a	n/a
	26499 Other	\$0	\$0	\$0	n/a	n/a
	29000 Support Services - Other	\$4,794	\$0	\$0	-100%	n/a
	33000 Civic Services	\$0	\$0	\$0	n/a	n/a
	34000 Athletic Coaches	\$170,620	\$142,085	\$237,646	39%	67%
	36000 Welfare Activities Services	\$830	\$1,504	\$9,557	> 500%	> 500%
	37000 Nonpublic School Pupils Services	\$29,918	\$37,284	\$29,578	-1%	-21%
	39900 Other Community Services	\$0	\$134,597	\$401	n/a	-100%
	49200 Scholarships	\$17,250	\$49,500	\$48,000	178%	-3%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$12,566	\$21,583	n/a	72%
<b>Overhead and Operational Total</b>		<b>\$4,122,290</b>	<b>\$6,128,137</b>	<b>\$5,877,481</b>	<b>43%</b>	<b>-4%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$0	\$371,757	\$1,410	n/a	-100%
	25330 Professional Services	\$8,497	\$91,328	\$8,491	0%	-91%
	25350 Building Acquisition/Construction/Improvement	\$1,490,591	\$1,995,564	\$664,186	-55%	-67%
	25351 Building Acquisition/Construction/Improvement	\$0	\$15,175	\$0	n/a	-100%
	25355 Sports Facilities	\$0	\$0	\$81,172	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$541,473	\$249,591	\$228,675	-58%	-8%
	25390 Other Facilities Acquisition & Construction	\$0	\$0	\$0	n/a	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$317,736	\$222,359	n/a	-30%
	52100 Bonds, INTEREST ON DEBT	\$0	\$0	\$91,270	n/a	n/a
	52600 Other Tax Board Approved Debt, INTEREST ON DEB	\$0	\$0	\$53,435	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$2,837,310	\$3,817,000	\$3,839,500	35%	1%
	53200 Equipment, LEASE RENTAL	\$0	\$4,482	\$4,090	n/a	-9%
<b>Nonoperational Total</b>		<b>\$4,877,871</b>	<b>\$6,862,633</b>	<b>\$5,194,587</b>	<b>6%</b>	<b>-24%</b>
<b>prorated</b>						
	26491 PERF	\$123,865	\$215,283	\$220,753	78%	3%
	26492 Social Security	\$905,925	\$1,373,515	\$1,395,058	54%	2%
	26493 Workmen's Compensation	\$0	\$7,138	\$4,575	n/a	-36%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	26494 Group Insurance	\$1,401,159	\$4,470,144	\$4,191,605	199%	-6%
	26496 Unemployment Compensation	\$2,047	\$220,070	\$113,973	> 500%	-48%
	26498 Severance/Early Retirement Pay	\$0	\$208,651	\$233,392	n/a	12%
<b>prorated Total</b>		<b>\$2,432,996</b>	<b>\$6,494,800</b>	<b>\$6,159,357</b>	<b>153%</b>	<b>-5%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$13,016,044	\$21,942,940	\$21,792,792	67%	-1%	55.3%	57.4%	59.5%
Student Instructional Support	\$1,066,778	\$2,270,581	\$2,822,317	165%	24%	4.5%	5.9%	7.7%
Overhead and Operational	\$4,570,375	\$7,162,440	\$6,838,527	50%	-5%	19.4%	18.7%	18.7%
Nonoperational	\$4,877,871	\$6,862,633	\$5,194,587	6%	-24%	20.7%	17.9%	14.2%
<b>Grand Total</b>	<b>\$23,531,067</b>	<b>\$38,238,594</b>	<b>\$36,648,224</b>	<b>56%</b>	<b>-4%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>59.8%</b>	<b>63.3%</b>	<b>67.2%</b>